

WBS 3.0 C-0 Outfitting

Tom Lackowski
Cost Status
Schedule Status
Director's Review Prep Status

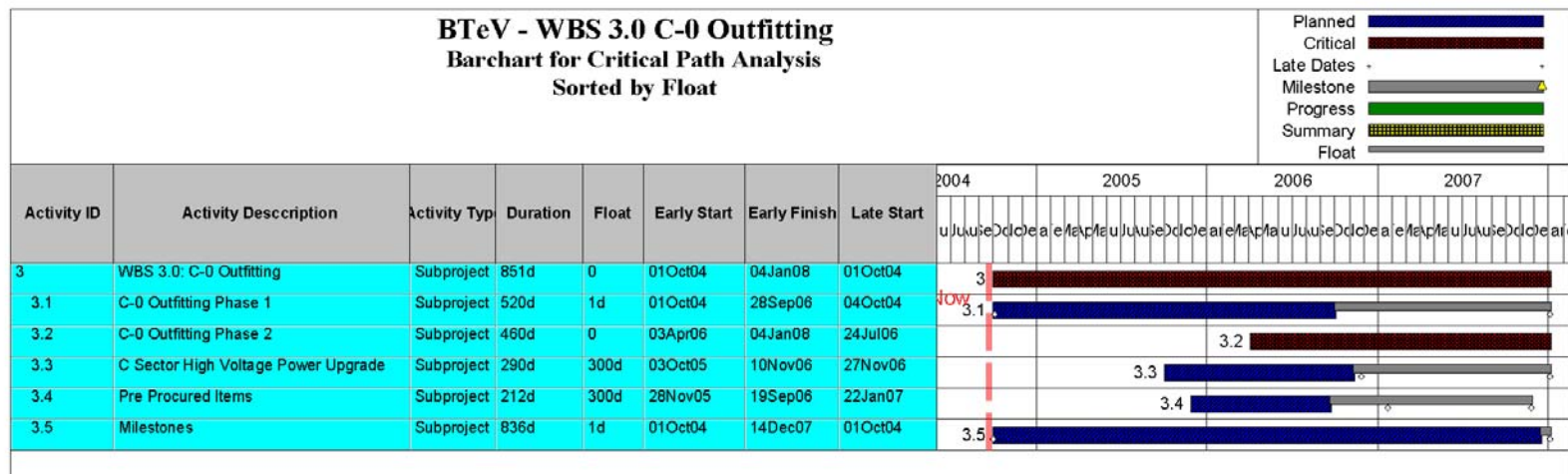
Current Cost Roll-up

19Mar04

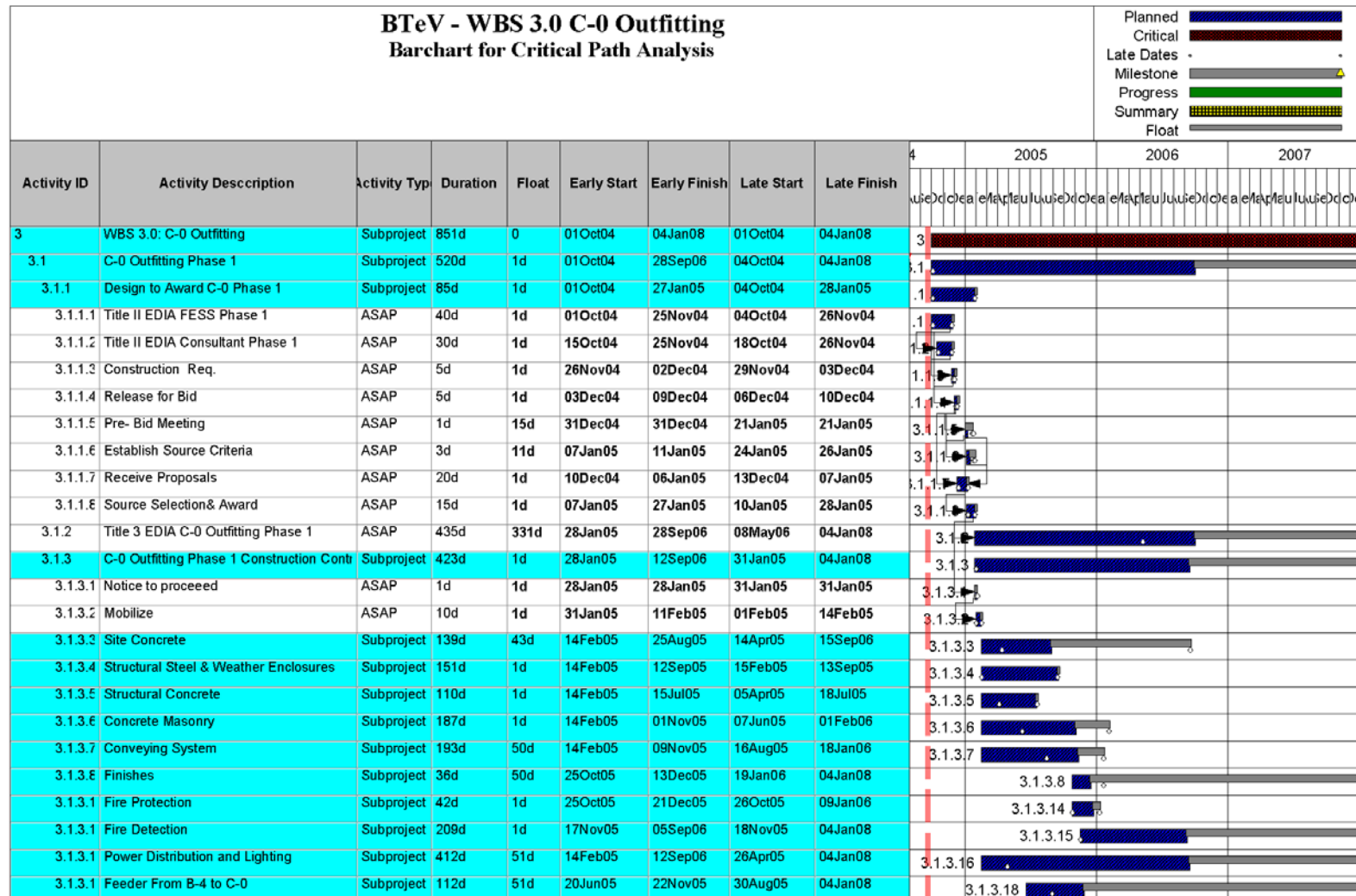
BTeV - 3.0 C-0 Outfitting Total Construction Costs Fermilab EDIA, Contract Costs, Procured Item Costs No Escalation, No Full material Procurement 'Burdened'											
Activity ID	Activity Description	Duration	Labor and Material & Services Resource Information	Material & Services Cost	Labor Cost	Base Budget	Labor Contingency (%)	Materials & Services Contingency (%)	Labor Contingency (\$)	Materials & Services Contingency (\$)	Total Budget (Base + Contingency)
CONSTRUCTION											
3.1 -- C-0 Outfitting Phase 1											
				\$2,312,290	\$0	\$2,312,290			\$0	\$462,458	\$2,774,748
3.2 -- C-0 Outfitting Phase 2											
				\$2,286,669	\$0	\$2,286,669			\$0	\$457,333	\$2,744,003
3.3 -- C Sector High Voltage Power Upgrade											
				\$716,768	\$0	\$716,768			\$0	\$143,353	\$860,122
3.4 -- Pre Procured Items											
				\$741,816	\$0	\$741,816			\$0	\$148,363	\$890,179
3.5 -- Milestones											
				\$0	\$0	\$0			\$0	\$0	\$0

- Current cost estimate is over budget by \$200K, after first round of cuts.
 - First round included elimination of redundant chiller and reducing El 766 cooling and power by 30% to reflect the proposed reduction in computers.
 - Next round of cuts will explore reduction or elimination of paving, hardstand, walks (\$125K burdened) and other creature comforts.
 - After review will need to closely look to see if there are any reduction of power that can be done or change of equipment (example: two 400 amp panels may be cheaper than four 225 amp panels and satisfy the loads.)
 - Using this meeting to test the waters.

Schedule Roll-up



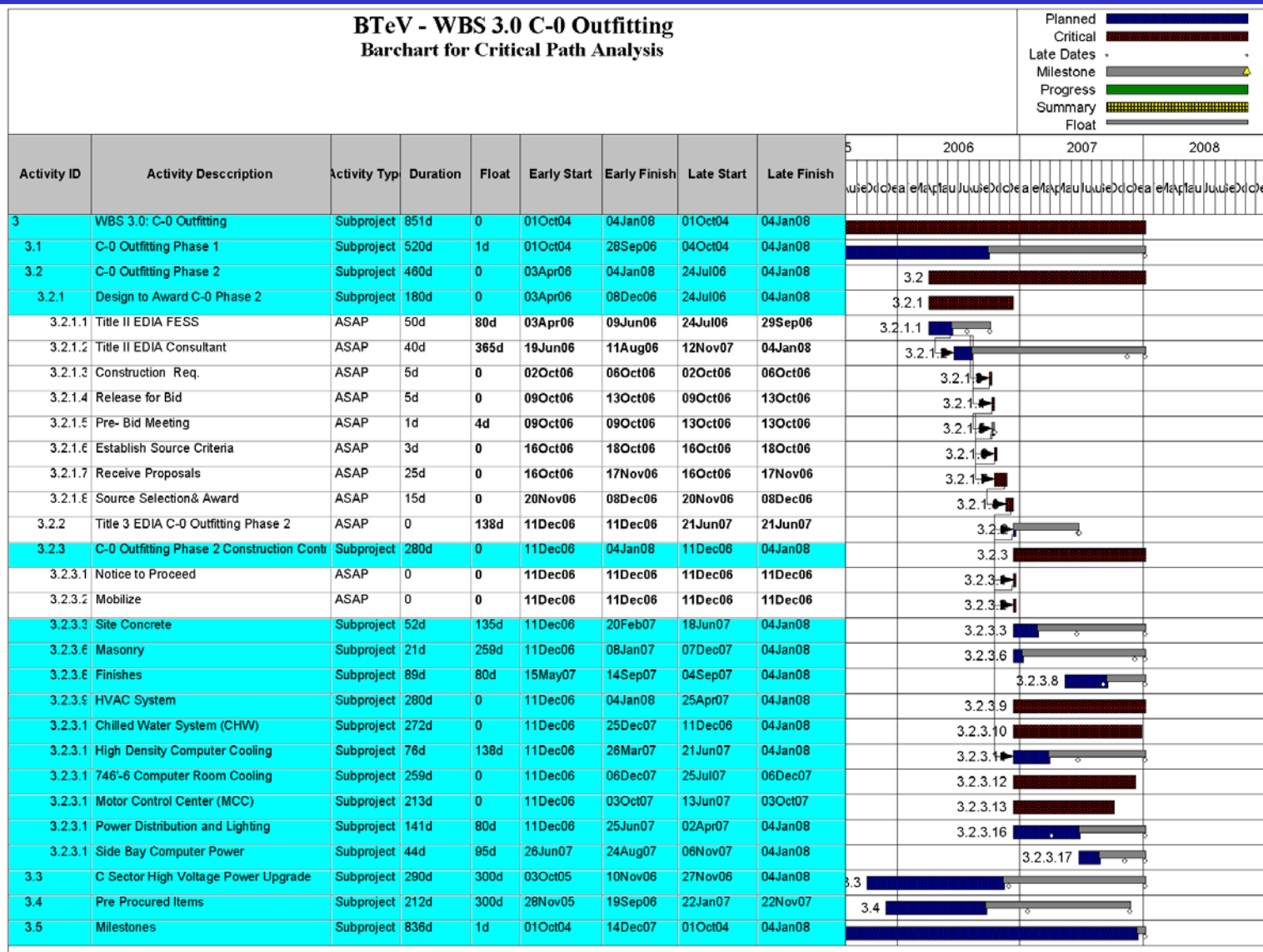
C-0 Occupancy Phase 1



Phase 1 Scope Drivers

- Phase 1 to be constructed with FY 05 funds.
 - Construct what is required to start magnet fabrication.
 - Beneficial Occupancy on Feb. 1, 2005 for Assembly Hall and receiving.
 - Minimize cost and obligation during FY 05.
 - Major elements:
 - Counting room floor slabs constructed.
 - Masonry walls constructed and painted.
 - Fire Protection and Fire Detection installed, Assembly and counting rooms.
 - Fire Detection and power installed in Collision Hall
 - 13.8 KV power routed to C-0. Power supply switchboard installed.
 - Elevator and toilet rooms installed.

C-0 Occupancy Phase 2



- Planned to start early FY07, complete Jan. '08.
- Complete counting rooms
 - Computer floors
 - Power distribution
 - Cooling
- Assemble and Collision Hall HVAC systems. Chilled Water system.
- Collision Hall HVAC and fan coils.
- C-0 Service Building work.

- Open Plan schedule and costs loaded.
 - Need some work fixing schedule logic after adding phases for C-0 Outfitting.
 - Should have Open Plan files frozen by mid day tomorrow.
 - Open Plan- It has been fun.
- Drawings: Only minor labeling and coordination with scope in Open Plan needed. Will be done Tuesday.
- Advanced CDR and Pep rewrite started.. Should be completed Tuesday.
- Rob Plunkett will be at Fermilab for first day of review only, therefore we will start "our" breakout session next Wednesday and Thursday.